

Health Education Programs

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
WOI Veterinary Education	1,501,500	1,601,500	1,536,800	1,581,800	1,582,500
WWAMI Medical Education	3,264,100	3,073,100	3,322,300	3,423,200	3,427,700
IDEP Dental Education	893,300	851,300	938,600	1,012,900	1,015,900
Univ. Utah Med. Ed.	921,800	921,800	812,700	892,900	892,900
Family Practice Residencies	1,012,900	1,012,900	1,016,000	1,045,900	1,049,900
WICHE	0	0	190,600	193,800	193,800
Total:	7,593,600	7,460,600	7,817,000	8,150,500	8,162,700
BY FUND CATEGORY					
General	7,223,400	7,207,700	7,525,700	7,837,300	7,846,100
Dedicated	370,200	252,900	291,300	313,200	316,600
Total:	7,593,600	7,460,600	7,817,000	8,150,500	8,162,700
Percent Change:		(1.8%)	4.8%	4.3%	4.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,872,000	1,749,400	1,873,100	1,919,300	1,937,500
Operating Expenditures	1,337,900	1,273,900	1,295,300	1,341,700	1,335,700
Capital Outlay	0	200	0	0	0
Trustee/Benefit	4,383,700	4,437,100	4,648,600	4,889,500	4,889,500
Total:	7,593,600	7,460,600	7,817,000	8,150,500	8,162,700
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39

Division Description

The six Health Education Programs include:

1. The WOI (Washington, Oregon, Idaho) Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. The current WOI contract reserves 11 seats for Idaho veterinary medicine students each year. A total of 44 Idaho students can be enrolled in this 4-year program.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington. As of FY 2002 when two new seats were added, the WWAMI contract reserves 18 seats for Idaho medical students each year. A total of 70 Idaho students can be enrolled in this 4-year program.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska. As of FY 2002 when one new seat was added, the IDEP contract reserves eight seats for Idaho dental students each year. A total of 31 students can be enrolled in this 4-year program.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students. As of FY 2002 when two new seats were added, the UofU contract reserves eight seats for Idaho medical students each year. A total of 30 Idaho students can be enrolled in this 4-year program.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Practice Residency programs provide the final three years of formal family physician residency training. The Family Practice Residency of Southwest Idaho Program, located in Boise, typically accommodates nine new residents each year with up to 27 residents enrolled at any one time. The Idaho State University Family Practice Residency Program in Pocatello typically accommodates four new residents each year with up to 14 in the program at any one time.
6. The WICHE (Western Interstate Commission for Higher Education) Program offers educational opportunities not available in Idaho through WICHE's Western Undergraduate Exchange and Professional Student Exchange programs. Currently, Idaho is reserved two seats per year in the PSEP optometry program. A total of eight Idaho students can be enrolled in this 4-year program.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	20.39	7,525,700	7,817,000	20.39	7,525,700	7,817,000
Reappropriations	0.00	15,700	252,600	0.00	15,700	252,600
FY 2004 Total Appropriation	20.39	7,541,400	8,069,600	20.39	7,541,400	8,069,600
Non-Cognizable Funds and Transfers	0.00	0	12,000	0.00	0	12,000
FY 2004 Estimated Expenditures	20.39	7,541,400	8,081,600	20.39	7,541,400	8,081,600
Removal of One-Time Expenditures	0.00	(15,700)	(252,600)	0.00	(15,700)	(252,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2005 Base	20.39	7,525,700	7,829,000	20.39	7,525,700	7,829,000
Personnel Cost Rollups	0.00	21,800	23,200	0.00	21,800	23,200
Inflationary Adjustments	0.00	27,700	27,700	0.00	21,700	21,700
Nonstandard Adjustments	0.00	243,000	252,900	0.00	243,000	252,900
Change in Employee Compensation	0.00	16,700	17,700	0.00	33,900	35,900
Fund Shifts	0.00	2,400	0	0.00	0	0
FY 2005 Total	20.39	7,837,300	8,150,500	20.39	7,846,100	8,162,700
Change from Original Appropriation	0.00	311,600	333,500	0.00	320,400	345,700
% Change from Original Appropriation		4.1%	4.3%		4.3%	4.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation					
	20.39	7,525,700	291,300	0	7,817,000

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	15,700	236,900	0	252,600
Governor's Recommendation	0.00	15,700	236,900	0	252,600

FY 2004 Total Appropriation					
Agency Request	20.39	7,541,400	528,200	0	8,069,600
Governor's Recommendation	20.39	7,541,400	528,200	0	8,069,600

Non-Cognizable Funds and Transfers

Actual over estimated adjustments to the UW contract and first year program fee rates add \$6,700 to the WWAMI Program. IDEP student fee and enrollment changes result in an additional \$5,300 in fees.

Agency Request	0.00	0	12,000	0	12,000
Governor's Recommendation	0.00	0	12,000	0	12,000

FY 2004 Estimated Expenditures					
Agency Request	20.39	7,541,400	540,200	0	8,081,600
Governor's Recommendation	20.39	7,541,400	540,200	0	8,081,600

Removal of One-Time Expenditures

FY 2003 reappropriations can only be carried over into the current fiscal year. Those funds are then removed prior to calculating the appropriation for coming fiscal year.

Agency Request	0.00	(15,700)	(236,900)	0	(252,600)
Governor's Recommendation	0.00	(15,700)	(236,900)	0	(252,600)

Base Adjustments

The restoration of student fee support for UW contract from operating expenses to trustee/benefit payments nets to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Base					
Agency Request	20.39	7,525,700	303,300	0	7,829,000
Governor's Recommendation	20.39	7,525,700	303,300	0	7,829,000

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	21,800	1,400	0	23,200
Governor's Recommendation	0.00	21,800	1,400	0	23,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% and a medical inflationary increase of 3.5% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	27,700	0	0	27,700
<i>The Governor recommends no increase for general inflation but does recommend a 3.5% increase for medical inflation.</i>					
Governor's Recommendation	0.00	21,700	0	0	21,700

Nonstandard Adjustments

The State of Idaho provides medical, dental and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, the Creighton University dental school and the Washington State University veterinary medicine school. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the true cost of providing these educational opportunities. The estimated increases for the coming fiscal year also include the additional money necessary to fund the fourth and final year of the costs of adding two new medical school seats and the one new dental school seat.

For the coming fiscal year, the WOI veterinary education contract will increase by 2.3% or \$29,600. That will bring the annual cost per student to \$29,918 with a total contract cost of \$1,316,395.

The WWAMI medical education costs will increase by an estimated 5% for fees and 2.9% for UW contract costs and total \$78,300 of which \$68,400 or 87% is General Fund money.

The UofU medical education contract will increase by \$80,200 for FY 2005. This amount includes \$26,000 for a 3% inflationary increase on the FY 2004 annual cost per seat, plus \$54,200 for fourth and final year funding for the two new seats that were added in FY 2002.

The inflationary adjustment to the IDEP dental education contract is \$36,200. Funding for the fourth and final year of adding one new seat is \$25,400.

Idaho's participation in WICHE's Professional Student Exchange Program for optometry students will cost an additional \$3,200 for increased student support fees. Two seats per year are reserved for Idaho optometry students. The support fee will increase by \$400, to \$11,100 per student, for FY 2005. Of the three optometry schools in the WICHE region, most Idaho students choose to attend Pacific University in Forest Grove, Oregon rather than the University of Southern California or the University of California at Berkeley.

Agency Request	0.00	243,000	9,900	0	252,900
Governor's Recommendation	0.00	243,000	9,900	0	252,900

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	16,700	1,000	0	17,700
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	33,900	2,000	0	35,900
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Fund Shifts

This Fund Shift would move IDEP's maintenance increases in the student fee fund onto the General Fund.

Agency Request	0.00	2,400	(2,400)	0	0
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Total					
Agency Request	20.39	7,837,300	313,200	0	8,150,500
<i>Governor's Recommendation</i>	20.39	7,846,100	316,600	0	8,162,700
Agency Request					
Change from Original App	0.00	311,600	21,900	0	333,500
% Change from Original App	0.0%	4.1%	7.5%		4.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	0.00	320,400	25,300	0	345,700
<i>% Change from Original App</i>	0.0%	4.3%	8.7%		4.4%

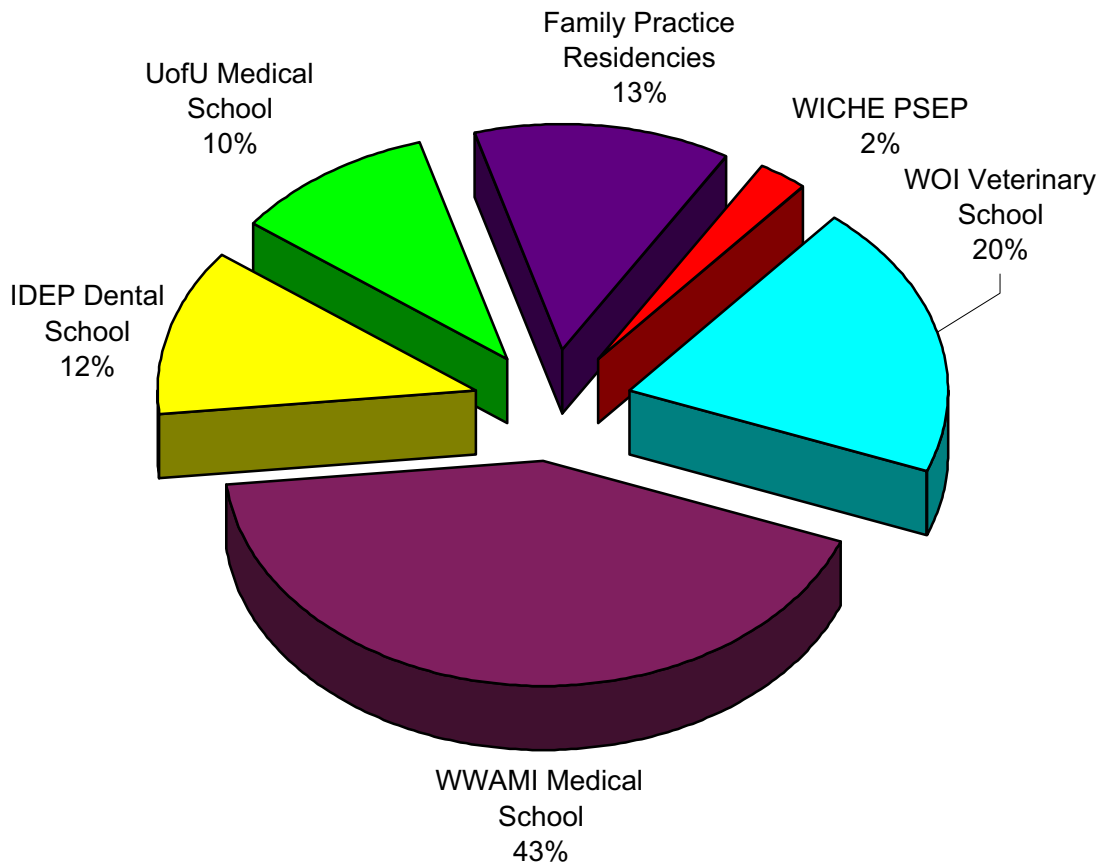
Health Education Programs Issues & Information

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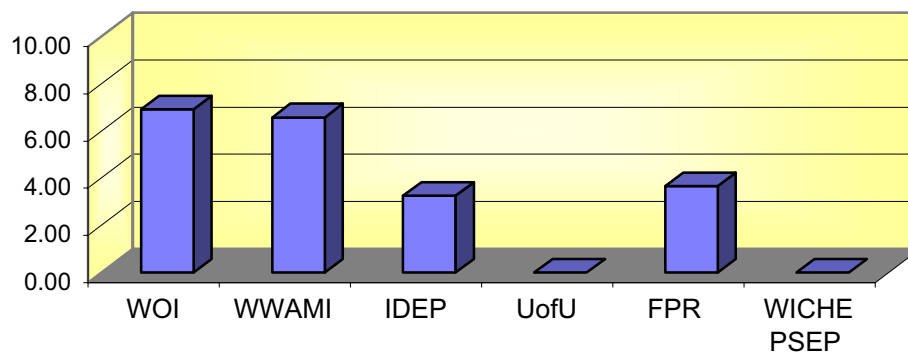
Health Education Programs FY 2003 Original Appropriation

\$7,483,600

(97% General Funds)



Full-Time Equivalent Positions

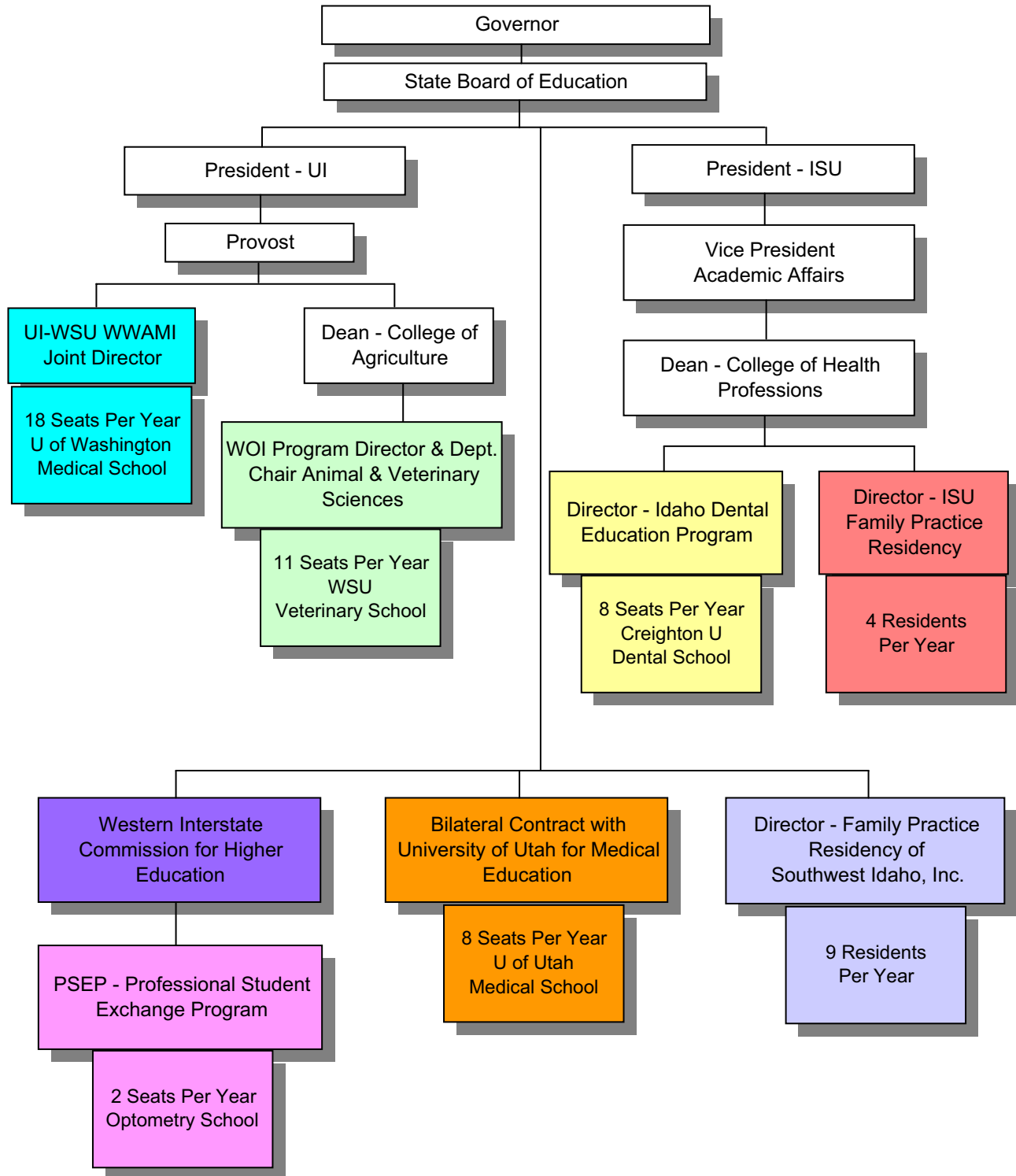


Health Education Programs

Issues & Information

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Organization of the Health Education Programs



Medical, Dental & Veterinary Education Seat Funding

FY 2004	Medical		Dental	Veterinary
	WWAMI	UofU	IDEP	WOI
Total 1st Year Class Size	176	100	80	76
SEATS RESERVED for IDAHO				
1st Year Seats	18	8	8	11
2nd Year Seats	18	8	8	11
3rd Year Seats	18	8	8	11
4th Year Seats	16	6	7	11
Total Idaho Seats	70	30	31	44
Annual COSTS PER SEAT				
Student Paid Fees	\$ 12,600	\$ 13,900	\$ 13,300	\$ 11,100
Average State Paid Support	\$ 44,700	\$ 27,100	\$ 27,000	\$ 34,900
Total Cost Per Seat Per Year	\$ 57,300	\$ 41,000	\$ 40,300	\$ 46,000
LOCATION of MEDICAL EDUCATION				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UW/Seattle	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Land	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Land	UofU/Salt Lake	Creighton/Omaha	Pullman/Caldwell
RETURN RATES (to practice in Idaho)				
Idaho Students	43%	36%**	84%	63%
Total Program Graduates*	72%	** FY03 Estimate		

*Number of WWAMI grads locating to Idaho / Total Number of Idaho WWAMI students since 1975 (includes Idaho WWAMI grads)

NEW SEAT BUILD-OUT	FY 2002	FY 2003	FY 2004	FY 2005
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WWAMI Medical Education

	1st Year	18	18	18	18
	2nd Year	16	18	18	18
	3rd Year	16	16	18	18
	4th Year	16	16	16	18
	Total	66	68	70	72

UofU Medical Education

	1st Year	8	8	8	8
	2nd Year	6	8	8	8
	3rd Year	6	6	8	8
	4th Year	6	6	6	8
	Total	26	28	30	32

IDEP Dental Education

	1st Year	8	8	8	8
	2nd Year	7	8	8	8
	3rd Year	7	7	8	8
	4th Year	7	7	7	8
	Total	29	30	31	32